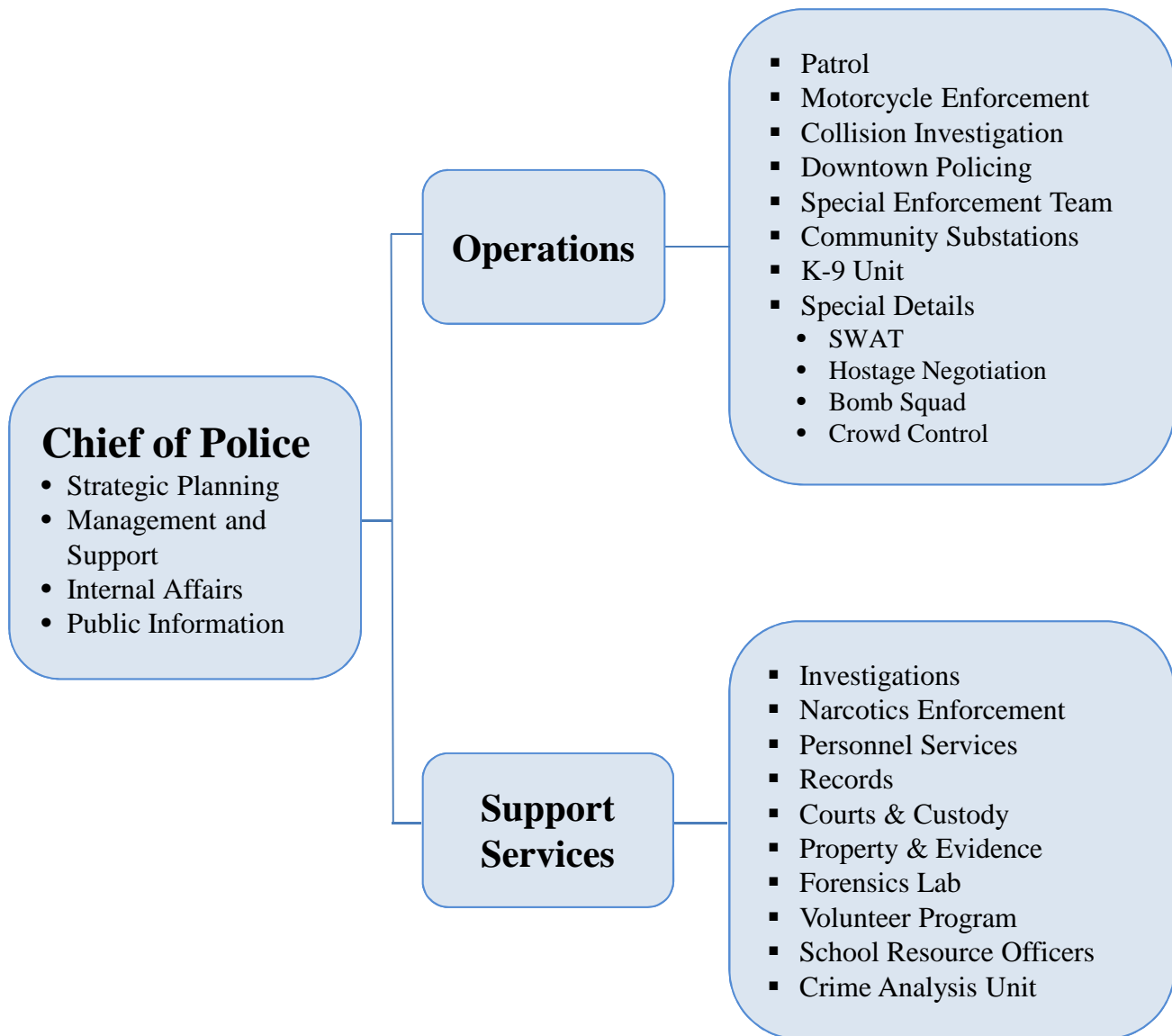


Police Department 2015-2016



Activities

- ♦ Patrol
- ♦ Investigations
- ♦ Community Substations
- ♦ Traffic Enforcement
- ♦ Special Details
- ♦ Records
- ♦ Courts & Custody
- ♦ Crime Analysis
- ♦ School Resource Officers
- ♦ Crime Analysis



Internationally accredited by CALEA for past ten years

Works hand-in-hand with local schools, businesses, communities, and law enforcement agencies

Partners with the Bellevue Police Foundation

Developed positive working relationships with several local media outlets

Holds an annual “Bellevue Mile” event for Police staff and families

Police — Mission

To provide a safe place to live, work, and visit through quality law enforcement. We are committed to serving the public with respect, integrity, and accountability. We support the mission of city government by consistently contributing to our community’s reputation as a safe and vibrant place.

2015-2016 Objectives

- ♦ Achieve and maintain full staffing in all units
- ♦ Maintain or improve our core mission performance indicators, emphasizing Part I & II crime rates and response times to incidents
- ♦ Implement a new False Alarm Management system
- ♦ Fully evaluate use of body cameras for officer contacts
- ♦ Continue collaboration with City Attorney’s office on possible ordinance changes to address quality of life crimes in our neighborhoods
- ♦ Monitor and adjust efforts to address the new world of legal marijuana sales and its impacts on our community

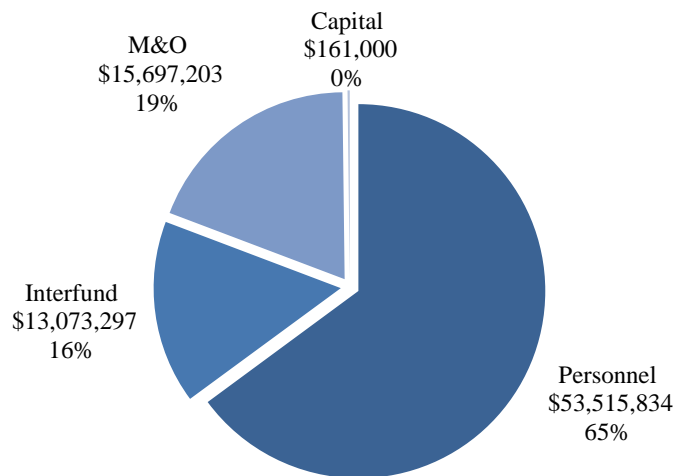
2013-2014 Accomplishments

- ♦ Online crime reporting became “live” for residents and businesses
- ♦ Led the formation of KCIRT, a regional investigative team tasked with the investigation of officer involved shootings
- ♦ Fully deployed smartphones to all field officers
- ♦ Enhanced the Crime Analysis Unit to the point where it is a regional resource
- ♦ 1980 homicide cold case solved based on DNA evidence and investigative work by detectives



Police

2015-2016 Budget Expenditure by Category



	2015 Adopted	2016 Adopted	2015-2016*
Personnel	\$ 26,176,076	\$ 27,339,758	\$ 53,515,834
Interfund	6,423,043	6,650,254	13,073,297
M&O	7,715,930	7,981,273	15,697,203
Capital	146,000	15,000	161,000
Total Expenditures	\$ 40,461,049	\$ 41,986,285	\$ 82,447,334
Reserves ¹	2,354,204	1,435,688	1,435,688
Total Budget	\$ 42,815,253	\$ 43,421,973	\$ 83,883,022

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Adopted	2016 Adopted
FTE	219.00	220.00	221.00	222.00
LTE	-	1.00	-	-
	219.00	221.00	221.00	222.00

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted
General Fund	\$ 37,638,688	\$ 38,562,999	\$ 39,284,500	\$ 40,746,502
LEOFF I	765,329	780,192	915,266	970,447
Operating Grants & Donations	575,800	468,839	261,283	269,336
Total Budget	\$ 38,979,817	\$ 39,812,030	\$ 40,461,049	\$ 41,986,285
			\$ -	\$ -
Reserves ¹			2,354,204	1,435,688

¹ Reserves: Reserves are not included in the pie chart above. Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

Proposal List by Department/Outcome

Police

2015-2016 Operating Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Safe Community		
1	Patrol	120.01NA
4	Investigations	120.02NA
7	Domestic Violence Prevention and Response	120.03NA
9	School Resource Officers	120.15NA
10	Traffic Enforcement	120.06PA
15	Property and Evidence	120.08NA
19	Community Stations / Downtown Unit / Bicycle Patrol	120.16NA
20	Management and Support	120.13NA
25	Narcotics Investigations	120.04PA
26	Courts and Custody Unit	120.11NA
27	Office of Professional Standards	120.12NA
28	Eastside Narcotics Task Force (ENTF)	120.05DA
29	Traffic Accident Investigation	120.18NA
32	Volunteer Program	120.14NA
33	Traffic Flagging	120.07DA
35	Personnel Services Unit	120.10NA
36	Police Records	120.09NA
999	Special Details: SWAT/Hostage Negotiation Team Bomb Squad	120.17NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

